An Overview of the 2006-2007 Supplemental Budget LD 1968 as amended by AFA Committee

122nd Maine Legislature Second Regular Session

Prepared by the Office of Fiscal & Program Review

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A. General Fund Appropriations

The 2006-2007 Supplemental Budget (LD 1968 as amended) results in a net increase of General Fund appropriations of \$51.6 million in FY 06 and \$45.2 million in FY 07. With these additional appropriations, the annual growth of total General Fund appropriations is 3.2% in FY 06 and 1.4% in FY 07. These levels of appropriations are below the appropriation limitation by \$21.4 million in FY 06 and \$146.2 million in FY 07. Provided below are some of the major changes to General Fund appropriations:

General Purpose Aid for Local Schools

- > Provides additional funding of \$41.3 million in FY 07. This brings the FY 07 appropriation amount up to \$914.1 million and represents an increase of 9.3% over FY 06 funding. The increase in funding is due to several factors including a slower than anticipated decline in student enrollment (1.6% vs. 2.0%), a higher than projected inflation rate (2.4% vs. 1.8%), the continuation of the middle school laptop program beyond the September 2006 expiration date (\$8.5 million) and the provision of funding for transition adjustments (20-A MRSA \$15686) in order to minimize the adverse impact to some municipalities related to the phase-in of EPS and the Local Cost Share Expectation Method (\$8.1 million).
- > Instead of establishing a minimum salary of \$30,000 for certified teachers for the school year starting after June 30, 2006 as proposed by the Governor, the Committee Amendment provides transition adjustments for eligible school administrative units who have experienced a significant increase in property valuations or who have been adversely affected as a result of the cost-sharing mechanism established pursuant to 20-A MRSA §15688. The Committee Amendment also provides for an annual salary supplement for each public school teacher in Maine who has attained certification from the National Board for Professional Teaching Standards.

Medicaid/MaineCare

- > Appropriates \$19.2 million in FY 06 and \$12.8 million in FY 07 to help address a shortfall in Medical Care Payments to Providers (MAP) account funding primarily resulting from interim payments that were made to MaineCare providers to help alleviate claims management system (MECMS) payment delays. The Committee Amendment also transfers \$47 million from FY 07 to FY 06 to further address this shortfall and delays in recovering the interim payments from providers. It is assumed the \$47 million reduction in FY 07 appropriations will be offset by recoveries from providers that will be collected in FY 07 instead of FY 06. Should these collections not meet anticipated levels, supplemental FY 07 appropriations for the MAP account may be needed.
- > Part AAA appropriates and allocates \$3.1 million in FY 06 and \$7.8 million in FY 07 for Medicare Part D wrap around services for enrollees to help maintain their prescription drug benefits at pre-Medicare Part D levels. The Committee Amendment also appropriates \$3.1 million in FY 06 and \$16.1 million in FY07 for the amount that the State's Medicare Part D "clawback" payments to the federal government exceed the Medicaid savings the State will realize by having its Medicare/Medicaid dual eligibles enrolled in Medicare Part D.
- > Deappropriates \$4.2 million in FY 06 and \$9.7 million in FY 07 as a result of implementing an enrollment cap for the MaineCare "non-categorical adults" waiver of 12,850 enrollees through June 30, 2006. This enrollment cap replaces the freeze on enrollment that had been in place for the last year. For FY 07, the cap will be monitored and adjusted to maintain waiver budget neutrality.

General Fund Appropriations (continued)

Medicaid/MaineCare (continued)

- > The Committee Amendment appropriates \$3.1 million in FY 06 and \$4.0 million in FY 07 for MaineCare-related consulting contracts including: \$1.8 million in FY 06 and \$2.8 million in FY 07 for MECMS consulting services; \$1 million in FY 06 and \$1.25 million in FY 07 for the Office of MaineCare Services transformation project and \$0.25 million for consulting services related to the managed behavioral care initiative. These increases are partially offset by deappropriations of \$0.5 million in FY 06 and \$1 million in FY 07 from drug formulary contractual services no longer needed. The Committee Amendment also includes an appropriation of \$1 million in FY 07 to reimburse MaineCare providers for interest costs incurred as a result of delayed payments resulting from MECMS implementation.
- > Deappropriates \$4.6 million in FY 07 as a result of the increase in the Federal Medical Assistance Percentage (FMAP) from 62.90% in federal fiscal year 2006 to 63.27% in 2007.
- > Recognizes \$3.8 million in additional nursing home tax revenue in FY 06 and \$4.2 million in FY 07. This additional revenue is used to fund nursing facility COLA's for FY 06 and FY 07 and a one-time \$700,000 FY 06 appropriation/allocation for nursing facilities and residential care facilities for increased heating costs for the 2005-2006 heating season. Also uses \$1.4 million of the additional revenue to fund nursing home MaineCare costs, allowing for a one-time General Fund deappropriation of \$1.4 million in FY 06
- > The Committee Amendment appropriates \$0.9 million in FY 06 and \$0.6 million in FY 07 for increased transportation costs for MaineCare volunteer drivers.

Higher Education

- > Increases appropriations to the University of Maine System by \$3.25 million in FY 07 and includes funding for: increased costs of energy, compensation and benefits and other goods and services; one-time funds for research and development and addressing the shortage of nurses in the State.
- > Increases appropriations to the Maine Community College System by \$0.3 million in FY 06 and \$1.2 million in FY 07 including funding for: increased energy costs and the Maine Trade Program at the Washington County Community College; the Early College for ME student scholarship incentive; and addressing the shortage of nurses in the State.
- > Provides a one-time appropriation of \$0.3 million in FY 07 to FAME for the Educators for Maine program for Maine residents who are pursuing careers in education.

Tax Relief and Tax Reimbursement Programs

> Deappropriates \$3.8 million in FY 06 from savings in the Homestead Property Tax Exemption Reimbursement program. See Tax and Fee Changes in Appendix B for a description of revenue changes.

Debt Service

> Deappropriates \$16.0 million in FY 06 and increases the appropriation by \$2.0 million in FY 07 based on revised debt service requirements, resulting in overall net savings in the biennium of \$14.0 million.

Personal Services

Includes net increases to Personal Services funding of \$3.1 million in FY 06 and \$2.1 million in FY 07, including the following major changes:

- > Approved reclassifications and range changes increasing Personal Services costs by \$2.2 million in FY 06 and \$1.3 million in FY 07 (including unusually large payments for the retroactive and on-going costs of the arbitration award for the reclassification of Human Services Caseworkers).
- > Increases authorized General Fund positions by 50.622 positions (also see position changes by fund summary on Page 6).
- > Includes a departmentwide reduction in Health and Human Services of \$3.35 million over the biennium associated with managing vacant positions.

General Fund Appropriations (continued)

Other Programs

Administrative and Financial Services

> Building and Grounds Operations - Provides \$0.9 million in FY 06 for increased fuel and utility costs.

Agriculture, Food & Rural Resources

- > Harness Racing Commission Appropriates \$0.1 million in FY 06 and \$0.15 million in FY 07 for drug testing.
- > Food Assistance Program Appropriates \$0.09 million annually in FY 06 and FY 07 for additional requests for assistance.
- > Maine Farms for the Future Program Appropriates \$0.2 million in FY 07 to continue the program for that year.

Conservation

> Administrative Services - Appropriates \$0.075 million in FY 07 to support 3rd-party certification of forestland

Corrections

> Increases appropriations by \$0.8 million in FY 06 for increased costs of fuel, utilities and other program requirements.

Cultural Affairs Council

> Provides General Fund appropriations of \$0.4 million in FY 07 for the New Century Program.

Environmental Protection

> Remediation and Waste Management - Provides \$0.2 million in FY 06 and \$0.5 million in FY 07 for responses to clean up hazardous waste releases.

Health and Human Services (formerly BDS)

- > Mental Health Services Community Appropriates \$1.0 million in FY 07 for services required by the Augusta Mental Health Institute consent decree (also appropriates \$1.0 million for this purpose in MaineCare).
- > Authorizes a limited progressive treatment program at the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center and funds assertive community treatment (ACT) teams.
- > Appropriates \$1 million in FY 07 for substance abuse grants for those significantly affected by changes in the noncategorical MaineCare program.

Health and Human Services (formerly DHS)

- > General Assistance Transfers \$1 million each year from the state supplement to the federal Supplemental Security Income program to the General Assistance program to meet an anticipated shortfall.
- > SSI Deappropriates \$4.5 million in FY 06 and \$2.2 million in FY 07 in funding no longer required for the state supplement to the federal Supplemental Security Income program.

Inland Fisheries & Wildlife

> Appropriates \$0.935 million (offset by transfer from the Carrying Balance-IFW program) to fund 5 IF&W capital projects.

Judicial Department

> Provides funding of \$1.0 million in FY 07 to establish a Business Court.

Marine Resources

> Appropriates \$0.09 million in FY 06 and \$0.25 million in FY 07 for red tide monitoring costs.

Public Safety

> Provides a \$0.6 million appropriation in FY 07 for the Drug Enforcement Agency to replace reduced federal grants.

B. General Fund Revenue

Appendix B provides a table detailing the revenue effects of the tax and fee changes affecting the State's tax burden calculation and other General Fund revenue changes. These changes result in a net reduction of Maine's taxes and fees of \$1.4 million during the 2006-2007 biennium and a net reduction of \$7.1 million in the 2008-2009 biennium. Provided below is a summary of the major changes.

Tax Conformity

- > Repeals nonconformity with the federal deduction for student loan interest.
- > Restores the Maine child care credit to 25% of the federal credit.
- > Conforms Maine law to federal law regarding contributions to qualified health saving accounts.

Tax Compliance

- > Increases General Fund Individual Income Tax collections by an estimated \$1.4 million in FY 07 as a result of appropriating \$125,000 for computer upgrades and improvements to the Non-filer Discovery and Assessment System.
- > Increases General Fund Individual Sales and Use Tax collections by an estimated \$1.4 million in FY 07 as a result of appropriating \$240,000 for the Maine Use Tax Compliance Program.
- > Amends the definition of "resident individual" to provide standards for determination of domicile.

Income Tax

- > Provides an income tax deduction for contributions to qualified tuition plans under Section 529 of the Internal Revenue Code.
- > Extends the tax credit given for the construction or improvements to any filling station for the purpose of providing clean fuel through 12/31/08.
- > Provides tax credits for boilers or furnace systems that reduce or eliminate certain pollutants.
- > Provides reimbursement for 12% of resident wages and 10% of non-resident wages paid by a certified media production company.
- > Provides a nonrefundable income tax credit for income tax directly related to income generated by a certified media production activity.
- > Provides a \$500,000 income tax credit for four years for historic rehabilitation projects within the Kennebec Arsenal District in Augusta.
- > Provides for an income tax check-off to support Veterans' cemeteries.

Sales and Use Tax

- > Provides an exemption from Maine Sales and Use tax for certain large aircraft and for any aircraft purchased outside of Maine that is minimally used in Maine.
- > Changes the threshold for resale certificates from \$10,000 to \$3,000 and extends the duration of the certificate from one to 3 years with subsequent resale certificates valid for 5 years.
- > Provides a sales tax exemption for certain costs associated with the removal and storage of manure used in commercial agricultural production.

Property Tax

> Expands eligibility for property tax exemptions to veterans of certain conflicts that do not currently qualify for the exemption.

Real Estate Transfer Tax

> Exempts deeds between grandparent and grandchildren from the Real Estate Transfer Tax.

Transfer to Maine Clean Election Fund.

> Transfers \$1.2 million from the General Fund to the Maine Clean Election Fund in FY 07

DHHS Office of Advocacy Reimbursement

> Increases revenue as a result of reinstating state Advocate positions and reducing contract funds.

C. General Fund Transfers and Adjustments to Balance

Repeals Loan from Other Special Revenue

> Repeals a transfer of \$42.5 million in Other Special Revenue to the Unappropriated Surplus of the General Fund pursuant to PL 2005, c. 457, Pt. III.

Transfer to Budget Stabilization Fund

> Transfers \$29 million in FY 07 from the unappropriated surplus of the General Fund to the Maine Budget Stabilization Fund. This transfer would replace a transfer pursuant to 5 MRSA \$1535 that is budgeted at \$41.7 million in FY 06. This transfer combined with existing balances in the MBSF and the Reserve for General Fund Operating Capital, increases budgeted reserve fund balances to \$100.5 million.

Transfer to Highway Fund

> Transfers \$15.0 million on a one-time basis to the Highway Fund in FY 07 to be used for the completion of highway and bridge improvement projects

Transfers to Fund for a Healthy Maine

> Transfers \$2.3 million in FY 06 and \$2.1 million in FY 07 from the General Fund to the Fund for a Healthy Maine to partially offset previous transfers from the FHM (see FHM discussion).

Transfers to Efficiency Funds

- > Reduces by \$0.5 million in FY 07 the amount transferred to the General Fund from the Fund for the Efficient Delivery of Local and Regional Services.
- > Transfers \$0.3 million in FY 07 from the unappropriated surplus of the General Fund to the Fund for the Efficient Delivery of Educational Services.

Inland Fisheries & Wildlife

- > Transfers \$0.935 million from the Carrying Balance-IFW program to fund 5 IF capital projects
- > Transfers \$0.045 million from the Carrying Balance-IFW program to fund sportsman registration plates
- > Transfers \$0.175 million from the Carrying Balance-IFW program to fund the transfer of the automated MOSES program from the private sector to DAFS

Callahan Mine Site Restoration; DOT

> Transfers \$0.5 million annually in FY 06 and FY 07 from the General Fund to the Callahan Mine Site Restoration Other Special Revenue Funds program within DOT.

D. 2008-2009 General Fund Structural Gap

OFPR recently updated its estimate of the 2008-2009 structural gap. Based on the March 2006 Revenue forecast and enacted law prior to this supplemental budget, OFPR estimated the General Fund structural gap at \$425-\$450 million.

The on-going spending and on-going and future revenue reductions included in this budget will increase the current estimates of the net 2008-2009 structural gap. Appendix B, Tax and Fee Changes, provides detail of the 2008-2009 biennium revenue reductions, which total \$7.1 million. Based on a doubling of on-going FY 07 appropriations adjusted for unusual increases or decreases in future years, projections of General Fund spending will increase by \$60 million over OFPR's previous estimate. The revised estimate of the 2008-2009 General Fund structural gap based on this supplemental budget is approximately \$67 million higher, resulting in a revised estimate of approximately \$475-\$525 million.

E. Highway Fund

During the current 2006-2007 biennium, the increased use of earmarking of federal highway funds and rapidly escalating construction and energy costs have significantly impeded the use of existing Highway Fund resources to complete highway and bridge improvement projects that were scheduled to be completed during FY 06 and FY 07. To help solve this problem and to reduce the number of projects that would have to be delayed until the 2008-2009 biennium or later, this supplemental budget includes a \$15 million transfer to the Highway Fund from the General Fund on a one-time basis and allocates the additional Highway Fund resources for highway and bridge improvement projects. This provision of additional resources is in addition to whatever resources may be provided in the Highway Fund supplemental budget, LD 1974.

F. Fund for a Healthy Maine (FHM)

In its December 2005 forecast, the Revenue Forecasting Committee revised revenue estimates for the Fund for a Healthy Maine (FHM) downward by \$5.4 million in FY 06 and \$15.0 million in FY 07. Based on the budgeted uses of the FHM, the fund was facing a total shortfall of \$18.0 million. In its March 2006 forecast, the RFC decreased its FHM revenue estimates downward by an additional \$1.1 million for the 2006-2007 biennium. The Committee Amendment addresses this shortfall by:

- > Reversing \$4.45 million of the \$5.0 million transferred to the General Fund from the FHM in PL 2005, c. 457 (the "Part 3" Budget Bill). The "Part 3" Budget Bill transferred \$0.4 million in FY 06 and \$4.6 million in FY 07; the Committee amendment returns \$2.35 million in FY 06 and \$2.1 million in FY 07.
- > Including a statewide deallocation of \$8.4 million in FY 07 to be distributed to individual programs by financial order \$6.8 million of which is to offset the reduction in revenue and \$1.6 million is to offset the costs of restoring reductions made in the PL 2005, c. 457 part II (the "Part 3" Budget Bill).
- > Deallocating \$7.9 million in FY 07 from the FHM Drugs for the Elderly and Disabled program.
- > Restoring \$1.6 million in FY 07 reductions in FHM allocations made in the PL 2005, c. 457 part II (the "Part 3" Budget Bill).
- > The Committee Amendment also provides an additional allocation of \$250,000 in FY 06 and \$100,000 in FY 07 for the Tobacco Prevention and Control program and corrects a deallocation in Public Law 2005, chapter 457, Part II, section 2 by transferring \$3 million from the FHM Drugs for the Elderly and Disabled program back to the FHM -Medical Care program.

G. Total Position Changes by Fund

Total Changes in Authorized Legislative Count and FTE Count Positions by Fund:

- > General Fund Increase of 50.622 positions
- > Federal Funds Decrease of 199.626 positions
- > Other Special Revenue Funds Increase of 6.471 positions
- > Federal Block Grant Funds Decrease of 3.038 positions

Total All Funds: Decrease of 145.571 positions

Does not reflect changes to Highway Fund positions included in LD 1974, Highway Fund Supplemental Budget

H. Other Fiscal Policy Issues

Distributions from Unappropriated Surplus

> The distributions of the unappropriated surplus of the General Fund at the close of each fiscal year, the so-called "Cascade," is modified by changing the priority order and by adding new transfers to reserves for retiree health insurance and for capital construction and improvements. Appendix C provides a side-by-side comparison of a hypothetical distribution of unappropriated surplus based on FY 05 year-end experience.

New Lease Purchase Authorizations:

- > \$37,025,160 in principal to be repaid over a 4-year period for the acquisition of portable computer systems (laptops) to support the operations of the Maine Learning Technology Initiative program in the Department of Education. The Committee Amendment further authorizes the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs are borne by the school administrative unit. This latter provision authorizes \$20,000,000 in principal to be paid over a 4-year period.
- > Increased the principal (by \$3,186,100) and interest amounts authorized for the initial FY 02 acquisition of laptop computers for the Maine Learning Technology Initiative program in the Department of Education.
- > \$14,000,000 in principal to be repaid over a 10-year period for the upgrade of the automated Maine Revenue Integrated Tax System (MERITS).
- > \$2,400,000 in principal to be repaid over a 5-year period for the acquisition and installation of energy-saving devices, such as variable speed drives, for Department of Corrections' facilities.
- > \$1,200,000 in principal to be repaid over a 10-year period for the acquisition and installation of occupancy sensors and energy-efficient windows for Department of Corrections' facilities.

Limited Period Positions

> The period for which limited-period, project or other temporary positions established by financial order is increased up-to a period of 2 years from the current restriction that they not exceed the statutory adjournment date for the next regular session of the Legislature.

Exempted State Mandate

> Committee Amendment includes a mandate preamble to exempt the state from the requirement to fund 90% of the minor additional administrative costs associated the expanded property tax exemption for veterans.

Reimburse Costs of Supplemental Life Insurance for Active Duty Troops

> Provides funding to reimburse certain active duty troops for the cost of supplemental life insurance in 2006.

2006-2007 Supplemental Budget - LD 1968 Committee Amendment Summary of Changes to General Fund (GF) Balance

(\$ in millions)

	FY06	FY07	Biennium
Net Increase (Decrease) to GF Balance from Revenue Forecast			
GF Revenue Revision - December 2005 RFC Forecast	\$112.1	\$52.3	\$164.4
GF Revenue Revision - March 2006 RFC Forecast	\$1.9	(\$16.2)	(\$14.3)
Less Reserve to MBSF pursuant to 5 MRSA §1535 ¹	(\$43.6)	\$0.0	(\$43.6)
Estimated Net Increase (Decrease) to GF Balance	\$70.5	\$36.1	\$106.6
122nd Legislature's, 2nd Regular Session Changes - Net Increases (De	ecreases) to	Balance	•
LD 1891, P&S 2005, c. 29 (LIHEAP Funding)	(\$5.0)	\$0.0	(\$5.0)
LD 1968, Proposed Supplemental Budget Net Change to Balance	(\$61.0)	(\$51.5)	(\$112.4)
Estimated Net Increase (Decrease) to GF Balance	(\$66.0)	(\$51.5)	(\$117.4)
Beginning Balance - FY 05 Ending Actual Balance	\$33.7		\$33.7
Net Changes to Balances - Prior to December 2005 Forecast	(\$26.1)	\$4.0	(\$22.1)
Net Changes to Balances - Revenue Forecasts	\$70.5	\$36.1	\$106.6
Net Changes to Balances - 122nd, 2nd Reg. Session Changes	(\$66.0)	(\$51.5)	(\$117.4)
Budgeted Ending General Fund (GF) Balance	\$12.1	(\$11.3)	\$0.7

LD 1968 Committee Amendment - Summary of GF Appropriations and Revenue/Transfers

Transfers/Adjustments to Balance and Revenue			
- General Fund Transfers and Adjustments to Balance ¹	(\$53.3)	(\$4.4)	(\$57.7)
- Add Back Reserve pursuant to 5 MRSA §1535	\$43.6	\$0.0	\$43.6
- General Fund Revenue	\$0.4	(\$1.8)	(\$1.4)
Net Increase (Decrease) to Resources in LD 1968	(\$9.4)	(\$6.2)	(\$15.6)
General Fund Appropriations	\$51.6	\$45.2	\$96.8
Net Increase (Decrease) to Balance from LD 1968	(\$61.0)	(\$51.5)	(\$112.4)

Summary of LD 1968 General Fund "Spending" and "Savings" 2

Total of Initiatives Decreasing Resources ("Spending")			
- See Pie Chart on Page 9	(\$100.1)	(\$119.0)	(\$219.1)
Total Items Increasing Resources ("Savings")			
- See Pie Chart on Page 10	\$39.1	\$67.6	\$106.7
Net Change to Resources in LD 1968	\$39.1	\$67.6	\$106.7

Amounts may not add due to rounding

Notes:

¹ LD 1, PL 2005, c. 2, requires a transfer to the Maine Budget Stabilization Fund (MBSF) equal to the amount by which budgeted resources exceed the Appropriation Limit in a fiscal year. Budgeted Resources are equal to the beginning balance plus Total Projected Resources. This amount may change depending on other pending or future Legislative changes to budgeted resources. This amount is calculated and transferred before other year-end transfers to the Budget Stabilization Fund based on available unappropriated surplus.

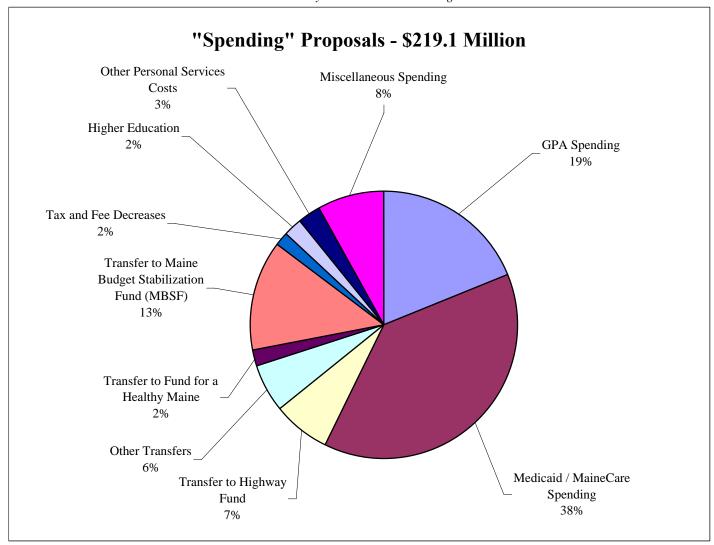
This analysis and the pie charts on the following pages present a different look at the revenue, transfers and appropriations. Revenue and transfers that decrease resources and increases to appropriations are considered "spending" initiatives. Revenue and transfers that increase resources and deappropriations are considered "savings" initiatives.

2006-2007 Supplemental Budget - LD 1968 Committee Amendment Summary of General Fund "Spending" Proposals

(\$ in millions)

	FY06	FY07	Biennium
GPA Spending	\$0.0	\$41.3	\$41.3
Medicaid / MaineCare Spending	\$79.7	\$4.7	\$84.4
Transfer to Highway Fund	\$0.0	\$15.0	\$15.0
Other Transfers	\$10.6	\$1.9	\$12.5
Transfer to Fund for a Healthy Maine	\$2.3	\$2.1	\$4.5
Transfer to Maine Budget Stabilization Fund (MBSF)	\$0.0	\$29.0	\$29.0
Tax and Fee Decreases	\$0.0	\$3.8	\$3.8
Higher Education	\$0.3	\$4.4	\$4.7
Other Personal Services Costs	\$2.5	\$3.6	\$6.1
Miscellaneous Spending	\$4.6	\$13.3	\$17.9
Total General Fund Spending	\$100.1	\$119.0	\$219.1

Amounts may not add due to rounding

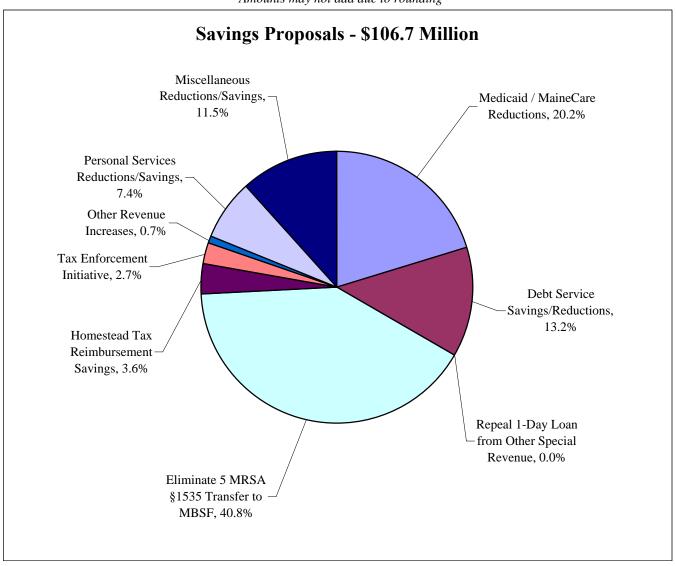


2006-2007 Supplemental Budget - LD 1968 Committee Amendment Summary of Savings/Revenue Proposals

(\$ in millions)

	FY06	FY07	Biennium
Medicaid / MaineCare Reductions	\$6.2	\$15.4	\$21.5
Debt Service Savings/Reductions	\$16.0	(\$2.0)	\$14.0
Repeal 1-Day Loan from Other Special Revenue	(\$42.5)	\$42.5	\$0.0
Eliminate 5 MRSA §1535 Transfer to MBSF	\$43.6	\$0.0	\$43.6
Homestead Tax Reimbursement Savings	\$3.8	\$0.0	\$3.8
Tax Enforcement Initiative	\$0.0	\$2.8	\$2.8
Other Revenue Increases	\$0.4	\$0.3	\$0.7
Personal Services Reductions/Savings	\$3.1	\$4.8	\$7.9
Miscellaneous Reductions/Savings	\$8.5	\$3.8	\$12.3
Net General Fund Resources	\$39.1	\$67.6	\$106.7

Amounts may not add due to rounding



Appendix A

2006-2007 Supplemental Budget LD 1968 as amended by AFA Committee

General Fund Status and Revenue and Expenditure History

GENERAL FUND STATUS

Reflects Enacted Law through 122nd Legislature, 2nd Special Session and March 2006 Revenue Revision Including the 2006-2007 Supplemental Budget (LD 1968 as amended by AFA Committee)

	FY 06	FY 07
AVAILABLE FUNDS		
Transfers/Adjustments to Balance:		
Legislation Enacted During 122nd Legislature, 1st Regular Session	(\$11,339,286)	(\$60,526,470)
Legislation Enacted During 122nd Legislature, 1st Special Session	\$59,682,918	\$33,959,682
December 2005 Revenue Revision - Reserve Pursuant to 5 MRSA §1535 ¹	(\$41,667,536)	\$0
March 2006 Revenue Revision - Reserve Pursuant to 5 MRSA §1535 ¹	(\$1,889,771)	\$0
2006-2007 Supplemental Budget - LD 1968 as amended by AFA Committee	(\$9,791,861)	(\$4,397,989)
Subtotal - Transfers/Adjustments to Balance	(\$5,005,536)	(\$30,964,777)
Undedicated Revenue:		
December 2004 Base Revenue Estimate	\$2,719,127,178	\$2,828,629,922
March 2005 Revenue Revision	\$4,518,518	\$13,559,873
December 2005 Revenue Revision	\$112,125,896	\$52,295,464
March 2006 Revenue Revision	\$1,889,771	(\$16,173,721)
Legislation Enacted During 122nd Legislature, 1st Regular Session	(\$49,627,185)	(\$41,880,069)
Legislation Enacted During 122nd Legislature, 1st Special Session	\$69,276,231	\$99,410,686
2006-2007 Supplemental Budget - LD 1968 as amended by AFA Committee	\$425,695	(\$1,826,272)
Subtotal - Undedicated Revenue	\$2,857,736,104	\$2,934,015,883
TOTAL PROJECTED RESOURCES	\$2,852,730,568	\$2,903,051,106
APPROPRIATIONS		
Governor's Recommended Current Services Appropriations	\$3,038,859,383	\$3,210,743,852
Other Appropriations Enacted During 122nd Legislature, 1st Regular Session	(\$371,216,736)	(\$469,358,239)
Appropriations Enacted During 122nd Legislature, 1st Special Session	\$150,095,478	\$127,768,250
Appropriations Enacted During 122nd Legislature, 2nd Regular Session ⁴	\$5,000,000	\$0
2006-2007 Supplemental Budget - LD 1968 as amended by AFA Committee	\$51,584,988	\$45,236,779
TOTAL APPROPRIATIONS	\$2,874,323,113	\$2,914,390,642
NET CHANGE (PROJECTED RESOURCES LESS APPROPRIATIONS)	(\$21,592,545)	(\$11,339,536)
BEGINNING BALANCE ²	\$33,662,644	\$12,070,099
NET CHANGE (FROM ABOVE)	(\$21,592,545)	(\$11,339,536)
ENDING BALANCE ²	\$12,070,099	\$730,563
APPROPRIATION LIMITS - BASED ON LD 1, PL 2005 c. 2 3		
FY05 Base Appropriation Grown By 3.11% Growth Factor	\$2,794,180,033	\$2,881,079,032
General Purpose Aid for Local Schools Growth until 55% achieved	\$101,579,345	\$179,561,601
Total Appropriations Allowed by LD 1, PL 2005, c. 2 Appropriation Limit	\$2,895,759,378	\$3,060,640,633
Total Appropriations (from Above)	\$2,874,323,113	\$2,914,390,642
Amount that Appropriations are Above (Below) Limit	(\$21,436,265)	(\$146,249,991)
Amount that Appropriations are Above (Delow) Limit	(\$21,430,203)	(\$140,249,991)

Notes:

¹ LD 1, PL 2005, c. 2, requires a transfer to the Budget Stabilization Fund equal to the amount by which budgeted resources exceed the Appropriation Limit in a fiscal year. Budgeted Resources are equal to the beginning balance plus Total Projected Resources. This amount may change depending on Legislative changes to budgeted resources. This amount is calculated and transferred before other year-end transfers to the Budget Stabilization Fund based on available unappropriated surplus.

² Reflects budgeted ending balances based on enacted law through the end of 122nd Legislature, 1st Special Session and actual FY05 ending balance.

³ LD 1, PL 2005, c. 2, establishes an Appropriation Limitation based on total FY05 appropriations multiplied by a growth factor that is average real personal income growth (but no greater than 2.75%) plus average population growth. This percentage growth factor is 3.11% for the 2006-2007 biennium. Appropriations to General Purpose Aid for Local Schools (GPA) above FY05 GPA appropriations are excluded from the limit until the State achieves a state share of 55% (by FY09 based on PL 2005, c. 2). When the state share of GPA appropriations reaches 55%, GPA appropriations will also be subject to the percentage growth factor. This percentage factor will change, if the State's tax burden is in the middle 1/3 of states.

⁴ Includes LD 1891, P&S 2005, c. 29, LIHEAP Supplemental Funding.

GENERAL FUND REVENUE AND EXPENDITURE HISTORY BUDGETS VS. ACTUALS: FY 1988 - FY 2007

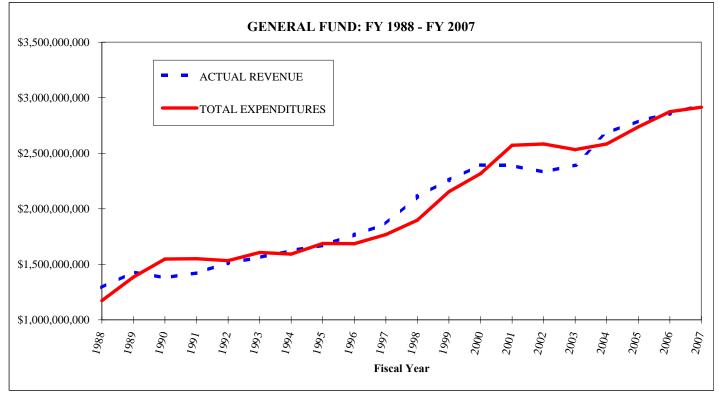
Including LD 1968 as amended by AFA Committee

		GENE	RAL FUN	ND REVENUE		GENERAL FUND SPENDING				
		TOTAL								
FISCAL		BUDGETED	%	ACTUAL	%	TOTAL	%	TOTAL	%	
YEAR		REVENUE	CHG.	REVENUE	CHG.	APPROPRIATIONS	CHG.	EXPENDITURES	CHG.	
1988		1,193,950,507	7.7%	1,291,702,852	15.6%	1,184,719,563	10.7%	1,172,430,121	12.2%	
1989		1,381,460,307	15.7%	1,430,615,011	10.8%	1,415,950,225	19.5%	1,384,757,750	18.1%	
1990		1,422,784,668	3.0%	1,379,458,165	-3.6%	1,520,692,150	7.4%	1,546,860,222	11.7%	
1991		1,431,980,631	0.6%	1,424,084,700	3.2%	1,520,285,074	0.0%	1,550,964,764	0.3%	
1992		1,511,121,884	5.5%	1,512,463,098	6.2%	1,516,169,287	-0.3%	1,533,844,301	-1.1%	
1993		1,552,884,155	2.8%	1,561,402,638	3.2%	1,577,593,982	4.1%	1,606,620,231	4.7%	
1994		1,597,301,393	2.9%	1,623,888,486	4.0%	1,599,447,945	1.4%	1,592,804,301	-0.9%	
1995		1,665,254,124	4.3%	1,671,736,430	2.9%	1,673,401,754	4.6%	1,686,997,648	5.9%	
1996		1,735,173,575	4.2%	1,766,400,761	5.7%	1,733,842,806	3.6%	1,685,207,128	-0.1%	
1997		1,803,517,546	3.9%	1,863,086,301	5.5%	1,815,498,708	4.7%	1,768,652,528	5.0%	
1998	1	1,927,664,314	6.9%	2,111,860,005	13.4%	1,888,812,553	4.0%	1,898,373,018	7.3%	
1999	2	2,181,100,948	13.1%	2,259,718,302	7.0%	2,201,734,442	16.6%	2,153,508,109	13.4%	
2000		2,361,714,282	8.3%	2,395,216,806	6.0%	2,316,629,198	5.2%	2,317,138,580	7.6%	
2001		2,358,010,018	-0.2%	2,390,628,351	-0.2%	2,645,121,992	14.2%	2,571,368,893	11.0%	
2002		2,424,196,674	2.8%	2,331,660,562	-2.5%	2,565,345,849	-3.0%	2,583,684,236	0.5%	
2003		2,372,305,554	-2.1%	2,394,690,190	2.7%	2,540,382,576	-1.0%	2,533,197,609	-2.0%	
2004		2,620,476,211	10.5%	2,683,539,557	12.1%	2,642,999,485	4.0%	2,584,232,096	2.0%	
2005		2,760,939,443	5.4%	2,790,845,053	4.0%	2,784,473,472	5.4%	2,738,123,135	6.0%	
2006	3	2,857,736,104	3.5%	2,857,736,104	2.4%	2,874,323,113	3.2%	2,874,323,113	5.0%	
2007	3	2,934,015,883	2.7%	2,934,015,883	2.7%	2,914,390,642	1.4%	2,914,390,642	1.4%	

Sources: State of Maine Annual Financial Reports/OFPR Compendia of Fiscal Information & Appropriations Summaries

Notes:

- ¹ Actual FY 98 Revenue includes all "Tax Relief Fund for Maine Residents" and "Tobacco Tax Relief Fund" revenues
- ² Budgeted and Actual FY 99 Revenue includes \$22,595,032 transferred pursuant MRSA 36 \$1811
- ³ Reflects budgeted amounts through March 24, 2006 and LD 1968 as amended by AFA Committee



Appendix B

2006-2007 Supplemental Budget LD 1968 as amended by AFA Committee

Tax and Fee Changes

122nd Legislature - 2nd Regular Session Tax and Fee Changes

2006-2007 Supplemental Budget - LD 1968 as amended by AFA Committee

Department/Proposal	LD#	Part	Fund	GF Rev. Line	2005-06	2006-07	2007-08	2008-09
Department of Administrative and Financial Services								
Computer upgrade to income tax non-filer discovery & assessment	1968	A	GF	Ind. Income	0	1,500,000	1,500,000	1,500,000
Computer upgrade to income tax non-filer discovery & assessment	1968	A	GF	Rev Sharing	0	(76,500)	(78,000)	(78,000)
Computer upgrade to income tax non-filer discovery & assessment	1968	A	LGF	_	0	76,500	78,000	78,000
Limits domicile concept in the definition of "resident individual" (see LD 325)	1968	G	GF	Ind. Income	0	(893,716)	(2,416,355)	(3,101,771)
Limits domicile concept in the definition of "resident individual" (see LD 325)	1968	G	GF	Rev Sharing	0	45,580	125,650	161,292
Limits domicile concept in the definition of "resident individual" (see LD 325)	1968	G	LGF		0	(45,580)	(125,650)	(161,292)
Income tax credit for Kennebec Arsenal District Historic Landmark (see LD 1775)	1968	Н	GF	Ind. Income	0	(500,000)	(500,000)	(500,000)
Income tax credit for Kennebec Arsenal District Historic Landmark (see LD 1775)	1968	Н	GF	Rev Sharing	0	25,500	26,000	26,000
Income tax credit for Kennebec Arsenal District Historic Landmark (see LD 1775)	1968	H	LGF		0	(25,500)	(26,000)	(26,000)
Repeals nonconformity with federal student loan interest deduction	1968	CC	GF	Ind. Income	0	(515,625)	0	0
Repeals nonconformity with federal student loan interest deduction	1968	CC	GF	Rev Sharing	0	26,297	0	0
Repeals nonconformity with federal student loan interest deduction	1968	CC	LGF		0	(26,297)	0	0
Restores the Maine child care credit to 25% of the federal credit	1968	DD	GF	Ind. Income	0	(539,406)	0	0
Restores the Maine child care credit to 25% of the federal credit	1968	DD	GF	Rev Sharing	0	27,510	0	0
Restores the Maine child care credit to 25% of the federal credit	1968	DD	LGF		0	(27,510)	0	0
Provides an exemption from use tax for certain aircraft purchased outside of Maine (see LD 1074)	1968	EE	GF	Sales Tax	0	(357,700)	(761,800)	(787,852)
Provides an exemption from use tax for certain aircraft purchased outside of Maine (see LD 1074)	1968	EE	GF	Rev Sharing	0	18,243	39,614	40,968
Provides an exemption from use tax for certain aircraft purchased outside of Maine (see LD 1074)	1968	EE	LGF		0	(18,243)	(39,614)	(40,968)
Provides reimbursement for 12% or 10% of wages paid by a certified media production company (see LD 1607)	1968	GG	GF	Ind. Income	0	(322,481)	(354,729)	(390,202)
Provides an income tax credit for income tax related to certain media production company income (see LD 1607)	1968	GG	GF	Corp. Income	0	(105,374)	(110,759)	(116,297)
Provides tax benefits for media production companies (see LD 1607)	1968	GG	GF	Rev Sharing	0	21,821	24,205	26,338
Provides tax benefits for media production companies (see LD 1607)	1968	GG	LGF		0	(21,821)	(24,205)	(26,338)
Maine Use Tax Compliance Program	1968	TT	GF	Sales Tax	0	1,500,000	undetermine	ed increase
Maine Use Tax Compliance Program	1968	TT	GF	Rev Sharing	0	(76,500)		
Maine Use Tax Compliance Program	1968	TT	LGF		0	76,500		
Income tax deduction for contributions to qualified tuition plans under Sec. 529 of the IRC (see LD 1729)	1968	LLL	GF	Ind. Income	0	(314,887)	(524,553)	(595,259)
Income tax deduction for contributions to qualified tuition plans under Sec. 529 of the IRC (see LD 1729)	1968	LLL	GF	Rev Sharing	0	16,059	27,277	30,953
Income tax deduction for contributions to qualified tuition plans under Sec. 529 of the IRC (see LD 1729)	1968	LLL	LGF		0	(16,059)	(27,277)	(30,953)
Conform to federal law regarding Health Savings Accounts (see LD 195)	1968	NNN	GF	Ind. Income	0	(343,195)	(295,386)	(321,074)
Conform to federal law regarding Health Savings Accounts (see LD 195)	1968	NNN	GF	Rev Sharing	0	17,503	15,360	16,696
Conform to federal law regarding Health Savings Accounts (see LD 195)	1968	NNN	LGF		0	(17,503)	(15,360)	(16,696)
Changes the threshold for resale certificate from \$10,000 to \$3,000 and extends the duration (see LD 169)	1968	000	GF	Sales Tax	0	(48,672)	(101,237)	(105,287)
Changes the threshold for resale certificate from \$10,000 to \$3,000 and extends the duration (see LD 169)	1968	000	GF	Rev Sharing	0	2,482	5,264	5,475
Changes the threshold for resale certificate from \$10,000 to \$3,000 and extends the duration (see LD 169)	1968	000	LGF		0	(2,482)	(5,264)	(5,475)
Delays repeal of income tax credit for clean fuel (was LD 308)	1968	PPP	GF	Ind. Income	0	(1,566)	(1,645)	(1,727)
Delays repeal of income tax credit for clean fuel (was LD 308)	1968	PPP	GF	Rev Sharing	0	80	86	90
Delays repeal of income tax credit for clean fuel (was LD 308)	1968	PPP	LGF		0	(80)	(86)	(90)
Expands sales tax exemption for certain manure used in commercial agricultural production (see LD 535)	1968	QQQ	GF	Sales Tax	0	(21,060)	(29,204)	(30,371)
Expands sales tax exemption for certain manure used in commercial agricultural production (see LD 535)	1968	QQQ	GF	Rev Sharing	0	1,074	1,519	1,579
Expands sales tax exemption for certain manure used in commercial agricultural production (see LD 535)	1968	QQQ	LGF		0	(1,074)	(1,519)	(1,579)
Exempts grandparents and grandchildren deeds from RETT (see LD 1090)	1968	SSS	GF	Other Rev	0	(3,386)	(4,008)	(4,032)
Exempts grandparents and grandchildren deeds from RETT (see LD 1090)	1968	SSS	OSR		0	(3,386)	(4,008)	(4,032)
Income tax credit for furnaces that reduce pollutants (see LD 1647)	1968	TTT	GF	Corp. Income	0	(4,255)	(29,782)	(74,030)
Income tax credit for furnaces that reduce pollutants (see LD 1647)	1968	TTT	GF	Rev Sharing	0	217	1,549	3,850

Income tax credit for furnaces that reduce pollutants (see LD 1647)	1968 TTT	C LC	3F	0	(217)	(1,549)	(3,850)
Totals - Tax and Fee Changes				0	(974,709)	(3,633,465)	(4,531,934)
	Summary by Fund: General Fur Local Government Fur			0	(921,958) (49,365)	(3,440,934) (188,523)	(4,292,661) (235,241)
	Other Special Revenue Fund	ds OS	SR	0	(3,386)	(4,008)	(4,032)
Other Non-tax/Non-Fee Revenues - General Fund Governmental Ethics and Election Practices Transfer Additional Funds to the Maine Clean Election Fund	1968 KK	G	F Other Rev	0	(1,200,000)	0	0
Department of Health and Human Services (formerly BDS)					, , , ,		
Freeport Town Square	1968 A	G		297,000	0	0	0
Office of Advocacy revenue	1968 A	G	F Other Rev	0	166,990	166,990	166,990
Department of Public Safety CNA criminal record check fee revenue	1968 A	G	F Other Rev	128,695	128,695	128,695	128,695
	Total General Fund Revenue			425,695	(1,826,273)	(3,145,249)	(3,996,976)

Appendix C

2006-2007 Supplemental Budget LD 1968 as amended by AFA Committee

Distribution of Year-end Unappropriated Surplus (the "Cascade") Side-by-Side Comparison

Distribution of Unappropriated Surplus - Fiscal Year Closing Transactions Comparison of

Law Prior to PL 2005, c. 2 (LD 1) Changes, With PL 2005, c. 2 (LD 1) Changes and LD 1968 Committee Amendment

Hypothetical Distribution of Unappropriated Surplus - Using FY05 Actual Amounts

121st Legislative Changes		122nd Legislature - PL 2005, c. 2 (LD 1)	LD 1968 Committee Amendment			
(FY 05 - Excluding One-time Tran	sfers)	(Effective beginning in FY 06)	(Effective beginning in FY 06)			
Unappropriated Surplus Prior Period & Accounting Adjustments Unbudgeted Lapsed Balances Excess/Surplus Revenue S29,905,610 Total Unappropriated Surplus Available \$48,127,240		Prior Period & Accounting Adjustments \$3,992,986 Unbudgeted Lapsed Balances \$14,228,649 Excess/Surplus Revenue \$29,905,610		Unappropriated Surplus Prior Period & Accounting Adjustments Unbudgeted Lapsed Balances Excess/Surplus Revenue Total Unappropriated Surplus Available	\$3,992,986 \$14,228,649 \$29,905,610 \$48,127,246		
Distributions in Order of Priority		Distributions in Order of Priority		Distributions in Order of Priority			
1) Maine Budget Stabilization Fund (MBSF) (32% of Unappropriated Surplus - 5 MRSA §1513)	\$15,400,719	1) Maine Budget Stabilization Fund (MBSF) (32% of excess revenue - 5 MRSA §1536)	\$9,569,795	1) State Contingent Account (Up to \$350,000 to replenish account - 5 MRSA §1507)	\$349,219		
2) Retirement Allowance Fund (32% of unappropriated surplus - 5 MRSA §1517)	\$15,400,719	2) Retirement Allowance Fund (32% of excess revenue - 5 MRSA §1536)	\$9,569,795	2) Loan Insurance Reserve Fund (Up to \$1,000,000 when not at limit - 5 MRSA §1511)	\$1,000,000		
3) Reserve for General Fund Operating Capital (16% of unappropriated surplus - 5 MRSA §1511)	\$7,700,359	3) Reserve for General Fund Operating Capital (16% of excess revenue - 5 MRSA §1536)	\$4,784,898	Maine Budget Stabilization Fund (MBSF) (35% of unappropriated surplus)	\$16,372,309		
4) State Contingent Account (Up to \$350,000 to replenish account - 5 MRSA §1507		4) State Contingent Account (Up to \$350,000 to replenish account - 5 MRSA §1507)	\$349,219	4) Retirement Allowance Fund (20% of unappropriated surplus)	\$9,355,605		
5) Loan Insurance Reserve Fund (Up to \$1,000,000 - 5 MRSA §1511)	\$1,000,000	5) Loan Insurance Reserve Fund (Up to \$1,000,000 when not at limit - 5 MRSA §1511)	\$1,000,000	5) Reserve for General Fund Operating Capital (20% of unappropriated surplus)	\$9,355,605		
		6) Budget Stablization Fund (Remaining balance to BSF - 5 MRSA §1535)	\$22,853,539	6) Retiree Health Internal Service Fund (15% of unappropriated surplus)	\$7,016,704		
				7) Capital Construction & Improvements Reserve Fund (10% of unappropriated surplus)	\$4,677,803		
Unappropriated Surplus after Year-End Trans	\$8,276,230	Unappropriated Surplus after Year-End Transfers	\$0	Unappropriated Surplus after Year-End Transfers	\$0		

Appendix D

2006-2007 Supplemental Budget LD 1968 as amended by AFA Committee

LD's Included in Supplemental Budget

Bills Related to Initiatives in the 2006-2007 Supplemental Budget LD 1968 as amended by AFA Committee

LD	TITLE	PART IN LD 1968	CURRENT STATUS
42	An Act To Expand the Maine Economic Improvement Fund	A	APP Table
74	An Act To Increase the Property Tax Exemption for Veterans	MMM	APP Table
151	An Act To Improve the Delivery of Maine's Mental Health Services	BBBB	APP Table
169	An Act To Amend the Law Regarding Resale Certificates	000	APP Table
195	An Act To Conform the Maine Tax Code with the Federal Health Savings Accounts Laws	NNN	APP Table
263	An Act To Support and Expand Nursing Education Opportunities at Maine's Public Universities	A	AFA Comm.
308	An Act To Extend the Tax Credit for Clean Fuel Infrastructure Development	PPP	APP Table
325	An Act To Clarify the Definition of "Domiciled" for Maine Income Tax Purposes	G	APP Table
410	An Act to Provide Funding for Hospices in Maine	GGG	ONTP
535	An Act To Clarify for Tax Purposes That Manure Removal and Storage Are Operations Directly Involved in the Raising and Care of Livestock	QQQ	APP Table
588	An Act To Restore Support for HIV and AIDS Treatment and Prevention	BBB	APP Table
678	An Act To Require Fair and Timely MaineCare Payments to Hospitals	HHH, EEE	APP Table
716	An Act To Create an Income Tax Checkoff To Support Veterans' Cemeteries	RRR	APP Table
766	An Act To Support the New Century Community Program	A	APP Table
1074	An Act To Stimulate Economic Development in Maine's Aviation Industry	EE	APP Table
1090	An Act To Create a Grandparent-to-grandchild Exemption in the Real Estate Transfer Tax	SSS	APP Table
1518	An Act To Increase Access to Justice in Maine's Court System	JJJ	APP Table
1607	An Act To Provide Incentives for Maine Film Production	GG	ONTP
1631	Resolve, Requiring the State To Reimburse Providers for Costs Incurred Due to MaineCare Reimbursement Delays	A	APP Table

LD	TITLE	PART IN LD 1968	CURRENT STATUS
1647	An Act To Award Income Tax Credits for Boiler or Furnace Systems That Reduce or Eliminate Certain Pollutants		APP Table
1700	An Act To Protect Military Families	W	APP Table
1701	Resolve, To Ensure the Coordination and Effectiveness in the Provision of Outpatient and Medication Management Services under Maine's Noncategorical	A	HHS Comm.
1712	An Act To Restore the Funding to the Fund for the Efficient Delivery of Local And Regional Services	НН	APP Table
1729	An Act To Promote College Savings Accounts	LLL	TAX Comm.
1766	An Act to Further Implementation of the Essential Programs and Services Funding Model	AAAA	EDU Comm.
1775	An Act To Establish a Refundable Historic Rehabilitation Credit	Н	TAX Comm.
1785	An Act to Promote Economic Development by Enhancing Educational Opportunities	ZZ	Pending Floor Action
1828	An Act To Improve Water Monitoring at Clam Flats	A	Pending Floor Action
1848	An Act to Maintain Prescription Drug Benefits for Senior Citizens and People with Disabilities	AAA	HHS Comm.
1934	Resolve, To Improve Retention, Quality and Benefits for Direct Care Health Workers	A	HHS Comm.
1948	An Act To Save the Marine Technology Center and Strengthen Maine's Boatbuilding Workforce	A	AFA Comm.
1949	Resolve, To Ensure Proper Accounting for Funds at the Department of Health and Human Services	A	HHS Comm.
1953	Department of Health and Human Services	AAAA	Pending Floor Action
1958	An Act To Create a Children's Education Advocate	WWW	APP Table
1991	Resolve, to Ensure the Availability of Consumer-directed Personal Care Assistance Services	VVV	HHS Comm.
1975	An Act To Ensure Adequate Funding for Cleanup of Hazardous Waste, Biomedical Waste and Waste Oil	A	Pending Floor Action
2000	An Act To Ensure Appropriate Reimbursement of Rising Energy Costs for Long- term Care Facilities	CCCC	HHS Comm.
2035	An Act Regarding Storm Water Program Administration	A	NAT Comm.